

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : DOWNTOWN PROJECTS	Council District		C.I.P. Number: R-0537																																								
	Location: I	Served: I	Key Map: 493Q		Neighborhood: 61																																						
	Geographic Reference: 5457-0206																																										
Description: Construction of sanitary sewers in Central Business District and Upper and Lower Midtown Area.			Operating and Maintenance Costs:(Thousands) <table border="1"> <tr> <td></td> <td><u>2004</u></td> <td><u>2005</u></td> <td><u>2006</u></td> <td><u>2007</u></td> <td><u>2008</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
Justification: Replace undersized and deteriorated sanitary sewers in conjunction with Metro Transit Mobility paving projects.			FTEs																																								

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design								
Construction	14,799	1,916	2,000					18,715
Equipment								
Civic Art								
								0
Total Allocations	14,799	1,916	2,000					18,715

Source of Funds								
Water & Sewer Cons. Const. Fund	14,799	1,916	2,000					18,715
Total Funds	14,799	1,916	2,000					18,715

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : INFRASTRUCTURE MANAGEMENT SYSTEM			Council District		C.I.P. Number: R-0541						
			Location: All	Served: All							
			Geographic Reference: N/A		Key Map: N/A	Neighborhood: N/A					
Description: Design, development & acquisition of software & hardware for electronic storage and display of W/W data including televised W/W line segments. Justification: Will transfer valuable data to a longer lived medium and allow for more efficient access and use of storage space.			Operating and Maintenance Costs:(Thousands)								
			<div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> <div>2008</div> </div>								
			Personnel								
			Supplies								
			Svcs. and Chgs								
			Capital Outlay								
			Total								
			FTEs								
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total			
			2004	2005	2006	2007	2008				
Acquisition											
Design			350					350			
Construction		700	2,150					2,850			
Equipment											
Civic Art											
								0			
Total Allocations		700	2,500					3,200			
Source of Funds											
Water & Sewer Cons. Const. Fund		700	2,500					3,200			
Total Funds		700	2,500					3,200			

CITY OF HOUSTON

Project : CONSTRUCTION MANAGEMENT	Council District		C.I.P. Number: R-0542					
	Location: All	Served: All	Key Map: N/A			Neighborhood: N/A		
	Geographic Reference: N/A							
Description: Project provides construction management for Wastewater projects.			Operating and Maintenance Costs:(Thousands) <div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> <div>2008</div> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total					
Justification: Provides City Wastewater Construction with supplemental staff from private resources.			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design								
Construction		3,000	3,500	3,500	3,500	3,500	3,500	20,500
Equipment								
Civic Art								
								0
Total Allocations		3,000	3,500	3,500	3,500	3,500	3,500	20,500
Source of Funds								
Water & Sewer Cons. Const. Fund		3,000	3,500	3,500	3,500	3,500	3,500	20,500
Total Funds		3,000	3,500	3,500	3,500	3,500	3,500	20,500

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : SEWER MODEL MANAGEMENT	Council District		C.I.P. Number: R-0543					
	Location: All	Served: All	Key Map: N/A		Neighborhood: N/A			
	Geographic Reference: N/A							
Description: Provides hydraulic modeling for Wastewater Collection System, wet weather flow investigations, flow monitoring, and illicit connection investigation.			Operating and Maintenance Costs:(Thousands) <div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> <div>2008</div> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total					
Justification: Provides data to be used to schedule projects for System improvements and upgrades.			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design	8,981		4,000	2,500	2,500	2,500	2,500	22,981
Construction								
Equipment								
Civic Art								
								0
Total Allocations	8,981		4,000	2,500	2,500	2,500	2,500	22,981
Source of Funds								
Water & Sewer Cons. Const. Fund	8,981		4,000	2,500	2,500	2,500	2,500	22,981
Total Funds	8,981		4,000	2,500	2,500	2,500	2,500	22,981

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NEIGHBORHOOD SEWER SYSTEM ANALYSIS	Council District		C.I.P. Number: R-0544					
	Location: All	Served: All	Key Map: N/A			Neighborhood: NTS		
	Geographic Reference: N/A							
Description: Provides for the analysis, planning, and management of infrastructure and facility improvements within the City's neighborhoods and WWTP's service areas to meet long-term regulatory requirements and enhance customer service.			Operating and Maintenance Costs:(Thousands)					
Justification: Will develop the necessary long-term plan to meet future regulatory requirements and prioritize the renewal of the City's wastewater system infrastructure.			<div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> <div>2008</div> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total FTEs					
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design	26,500		7,500	5,000	5,000	5,000	5,000	54,000
Construction								
Equipment								
Civic Art								
								0
Total Allocations	26,500		7,500	5,000	5,000	5,000	5,000	54,000
Source of Funds								
Water & Sewer Cons. Const. Fund	26,500		7,500	5,000	5,000	5,000	5,000	54,000
Total Funds	26,500		7,500	5,000	5,000	5,000	5,000	54,000

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : COTSWOLD 2000	Council District		C.I.P. Number: R-0545																																								
	Location:	Served: I	Key Map: 493L			Neighborhood: 61																																					
	Geographic Reference: 5457-0502																																										
Description: Improve sewer lines related to street and sidewalk improvements planned for the east-west downtown area between the Theater District and Minute Maid Park from Texas Avenue North to the Buffalo Bayou and street near the Park.			Operating and Maintenance Costs:(Thousands) <table border="1"> <tr> <td></td> <td><u>2004</u></td> <td><u>2005</u></td> <td><u>2006</u></td> <td><u>2007</u></td> <td><u>2008</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
Justification: To improve access to major attractions such as Minute Maid park and to support stated economic goals for the area.			FTEs																																								

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design	1,632		100					1,732
Construction	3,887		900					4,787
Equipment								
Civic Art								
								0
Total Allocations	5,519		1,000					6,519

Source of Funds								
Water & Sewer Cons. Const. Fund	5,519		1,000					6,519
Total Funds	5,519		1,000					6,519

CITY OF HOUSTON

Project : FACILITY EXPANSION AND IMPROVEMENT AT 718 E. BURRESS	Council District		C.I.P. Number: R-0546					
	Location:All	Served: All	Key Map: 453E			Neighborhood: N/A		
	Geographic Reference: 5361-0801							
Description: To renovate the 718 E. Burress facility.		Operating and Maintenance Costs:(Thousands) <div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> <div>2008</div> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total						
Justification: To make the facility safer place to access and work for city employees.		FTEs						
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design			700					700
Construction				2,900				2,900
Equipment								
Civic Art								
								0
Total Allocations			700	2,900				3,600
Source of Funds								
Water & Sewer Cons. Const. Fund			700	2,900				3,600
Total Funds			700	2,900				3,600

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : COLLECTION SYS. - SPONSOR PARTICIPATION CATEGORICAL (RESIDENT.)	Council District		C.I.P. Number: R-0800																																															
	Location: All	Served: All	Key Map: N/A			Neighborhood: N/A																																												
	Geographic Reference: N/A																																																	
Description: This project provides for the City's share of the cost of participation in joint property for wastewater collection system improvements sponsored by property owners and developers.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>							2004	2005	2006	2007	2008	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
	2004	2005	2006	2007	2008																																													
Personnel																																																		
Supplies																																																		
Svcs. and Chgs																																																		
Capital Outlay																																																		
Total																																																		
FTEs																																																		
Justification: This allows additional collection system capacity to be constructed using sponsors' funds to match City funding.																																																		

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design	109							109
Construction	3,261	1,771	3,000	3,000	3,000	3,000	3,000	20,032
Equipment								
Civic Art								
								0
Total Allocations	3,370	1,771	3,000	3,000	3,000	3,000	3,000	20,141
Source of Funds								
Water & Sewer Cons. Const. Fund	3,370	1,771	3,000	3,000	3,000	3,000	3,000	20,141
Total Funds	3,370	1,771	3,000	3,000	3,000	3,000	3,000	20,141

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PROVIDING SEWER SERVICE TO AREAS INSIDE THE CITY CURRENTLY NOT SERVED	Council District		C.I.P. Number: R-0801					
	Location: All	Served: All	Key Map: N/A			Neighborhood: N/A		
	Geographic Reference: N/A							
Description: Provide sanitary sewer service to subdivisions around Lake Houston, to protect the water quality of the City of Houston Surface Water, and other areas currently not served by the City, including those served by private investor owned public utilities.			Operating and Maintenance Costs:(Thousands)					
Justification: This project is required to control operation and maintenance costs, to protect the water quality of the City of Houston Surface Water Supply. Also, to provide sewer service to areas inside the city limits currently not served by the City.			<div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> <div>2008</div> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total FTEs					
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition	1,702							1,702
Design	2,928		500		500	1,000	1,000	5,928
Construction	7,788	2,539	2,500	3,000	4,500	7,000	7,000	34,327
Equipment								
Civic Art								
								0
Total Allocations	12,418	2,539	3,000	3,000	5,000	8,000	8,000	41,957
Source of Funds								
Water & Sewer Cons. Const. Fund	12,418	2,539	3,000	3,000	5,000	8,000	8,000	41,957
Total Funds	12,418	2,539	3,000	3,000	5,000	8,000	8,000	41,957

2004- 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : COLLECTION SYS. - SPONSOR PARTICIPATION CATEGORICAL (COMMERC.)	Council District		C.I.P. Number: R-0802					
	Location: All	Served: All	Key Map: N/A		Neighborhood: N/A			
	Geographic Reference: N/A							
Description: This project provides for the City's share of the cost of participation in joint property for wastewater collection system improvements sponsored by property owners and developers.			Operating and Maintenance Costs:(Thousands) <div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> <div>2008</div> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total					
Justification: This allows additional collection system capacity to be constructed using sponsors' funds to match match City funding.			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design								
Construction	680	50	600	600	600	600	600	3,730
Equipment								
Civic Art								
								0
Total Allocations	680	50	600	600	600	600	600	3,730
Source of Funds								
Water & Sewer Cons. Const. Fund	680	50	600	600	600	600	600	3,730
Total Funds	680	50	600	600	600	600	600	3,730

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : Evaluation of Wastewater Treatment Plant Service Area	Council District		C.I.P. Number: R-1000																																								
	Location: All	Served: All	Key Map: N/A			Neighborhood: N/A																																					
	Geographic Reference: N/A																																										
Description: Perform a Wastewater Treatment Plant Service Area Master Plan.			Operating and Maintenance Costs:(Thousands) <table border="1"> <tr> <td></td> <td><u>2004</u></td> <td><u>2005</u></td> <td><u>2006</u></td> <td><u>2007</u></td> <td><u>2008</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
Justification: This project is needed to program treatment plant and collection system expansion to accommodate projected growth and flow requirements. The immediate need is in the Almeda Sims, Kingwood, Chocolate Bayou, Southwest, and Southeast Service Areas.			FTEs																																								

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design		1,500		3,000	3,000	3,000	1,000	11,500
Construction								
Equipment								
Civic Art								
								0
Total Allocations		1,500		3,000	3,000	3,000	1,000	11,500

Source of Funds								
Water & Sewer Cons. Const. Fund		1,500		3,000	3,000	3,000	1,000	11,500
Total Funds		1,500		3,000	3,000	3,000	1,000	11,500

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NORTHSIDE SEWER RELIEF TUNNEL REHABILITATION I	Council District		C.I.P. Number: R-2003																																									
	Location: B,H,I	Served: B,H,I	Key Map: 453KPTWX			Neighborhood: N/A																																						
	Geographic Reference: 5359-1113																																											
Description: Project provides funds for rehabilitation of the Northside Sewer Relief Tunnel with moderate to severe corrosion. Includes design, construction, construction management and administration.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>							2004	2005	2006	2007	2008	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
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Personnel																																												
Supplies																																												
Svcs. and Chgs																																												
Capital Outlay																																												
Total																																												
Justification: Project is needed to rehabilitate moderate to severely corroded pipe and to protect the pipe from future corrosion.			FTEs																																									
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																				
			2004	2005	2006	2007	2008																																					
Acquisition																																												
Design	3,800				1,000			4,800																																				
Construction						10,000	10,000	20,000																																				
Equipment																																												
Civic Art																																												
Legal Fees	100							100																																				
Total Allocations	3,900				1,000	10,000	10,000	24,900																																				
Source of Funds																																												
Water & Sewer Cons. Const. Fund	3,900				1,000	10,000	10,000	24,900																																				
Total Funds	3,900				1,000	10,000	10,000	24,900																																				

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NEIGHBORHOOD SEWER SYSTEMS IMPROVEMENTS	Council District		C.I.P. Number: R-2011																																															
	Location: All	Served: All	Key Map: N/A			Neighborhood: N/A																																												
	Geographic Reference: N/A																																																	
Description: Replacement and renewal of neighborhood sewers and facilities to improve customer service. Justification: Neighborhood sewer lines and related structures that continue to deteriorate requiring frequent repair need to be replaced and upgraded as necessary to meet today's conditions.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>							2004	2005	2006	2007	2008	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
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Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																										
			2004	2005	2006	2007	2008																																											
Acquisition																																																		
Design	7,863		1,000	1,000	1,500	2,000	2,000	15,363																																										
Construction	60,679	2,104	10,500	11,000	12,500	14,000	16,000	126,783																																										
Equipment																																																		
Civic Art																																																		
								0																																										
Total Allocations	68,542	2,104	11,500	12,000	14,000	16,000	18,000	142,146																																										
Source of Funds																																																		
Water & Sewer Cons. Const. Fund	68,542	2,104	11,500	12,000	14,000	16,000	18,000	142,146																																										
Total Funds	68,542	2,104	11,500	12,000	14,000	16,000	18,000	142,146																																										

2004- 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : LARGE DIAMETER SEWER (LDS) REHABILITATION PROGRAM	Council District		C.I.P. Number: R-2013					
	Location: All	Served: All	Key Map: N/A		Neighborhood: N/A			
	Geographic Reference: N/A							
Description: This project provides the funding necessary for the planning, design construction of LDS rehabilitation projects.			Operating and Maintenance Costs:(Thousands) <div> <div>Personnel</div> <div>Supplies</div> <div>Svcs. and Chgs</div> <div>Capital Outlay</div> <div>Total</div> <div>FTEs</div> </div> <div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> <div>2008</div> </div>					
Justification: Projects are needed to rehabilitate moderate to severely corroded pipe and to protect pipe from future corrosion. This is an essential investment in the most critical and valuable sewers.								
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design	6,371							6,371
Construction			7,000	12,000	10,000	10,000	10,000	49,000
Equipment								
Civic Art								
								0
Total Allocations	6,371		7,000	12,000	10,000	10,000	10,000	55,371
Source of Funds								
Water & Sewer Cons. Const. Fund	6,371		7,000	12,000	10,000	10,000	10,000	55,371
Total Funds	6,371		7,000	12,000	10,000	10,000	10,000	55,371

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : UNDETERMINED CIVIC ART PROJECTS	Council District		C.I.P. Number: R-ART																																								
	Location: Var	Served: Var	Key Map: Var		Neighborhood: N/A																																						
	Geographic Reference: Var																																										
Description: This project provides for new art and/or conservation projects in the Wastewater Program.			Operating and Maintenance Costs:(Thousands) <table border="1"> <tr> <td></td> <td>2004</td> <td>2005</td> <td>2006</td> <td>2007</td> <td>2008</td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						2004	2005	2006	2007	2008	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2004	2005	2006	2007	2008																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
Justification: Project is needed to capture civic art allocations for projects to be determined in accordance with Ordinance 99-1351.			FTEs																																								

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design								
Construction								
Equipment								
Civic Art			89	361				450
								0
Total Allocations			89	361				450

Source of Funds								
Water & Sewer Cons. Const. Fund			89	361				450
Total Funds			89	361				450